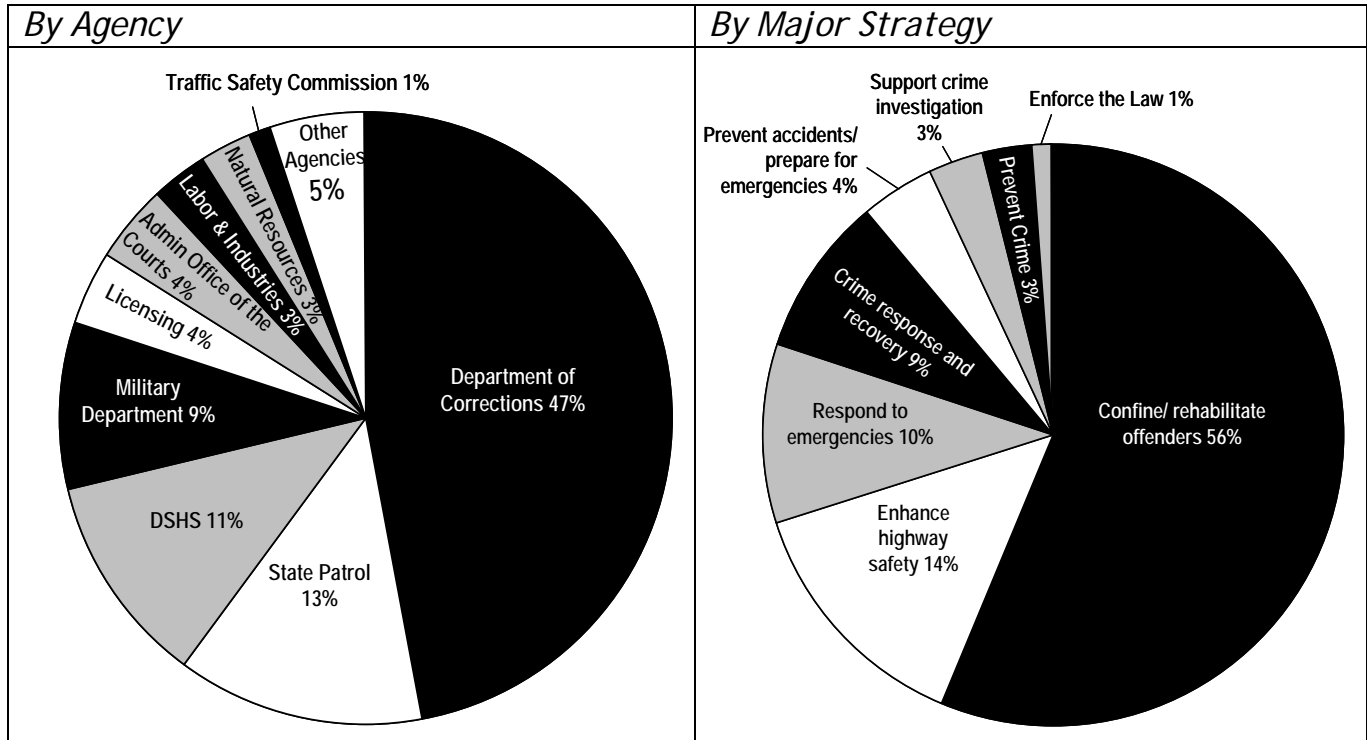


GMAP Fiscal Report

Safety

Biennial Operating Budget = \$3.1 billion All Funds
\$1.9 billion GFS

(Fund Sources: federal, dedicated funds, 62% GFS)



Current Fiscal Status (Major Agencies)

July 2005 - May 2006 Expenditures

Dollars in Thousands

	Estimates-to-date	Actuals-to-date	Current Variance under/(over)	Prior Report
Department of Corrections	652,476	640,320	1.9%	.4%
Department of Labor and Industries	238,303	231,781	2.7%	2.5%

GMAP Fiscal Report

Safety

Current Fiscal Status (Selected Program Detail)

July 2005 - May 2006 Expenditures

Dollars in Thousands

	Estimates- to-date	Actuals- to-date	% Variance under/(over)	Prior Report
Department of Corrections				
FTE Staff	8,088.8	7,893.1	2.4%	1.2%
Administration/Support Services	44,846	39,001	→13.0%	→17.4%
Correctional Operations	481,265	478,509	.6%	(.1)%
Community Supervision	91,280	87,542	4.1%	(2.9)%
Correctional Industries	655	551	15.9%	38.4%
Interagency Payments	34,429	34,718	(.8)%	(6.0)%
Agency Total	652,476	640,320	1.7%	.4%
Department of Labor and Industries				
FTE Staff	2,645.9	2,682.0	(1.4)%	(1.6)%
Management Services	19,434	19,223	1.1%	(3.0)%
Insurance Services	113,157	110,975	1.9%	2.2%
Information Services	18,632	17,655	5.3%	(.1)%
WISHA Services	41,240	40,231	2.5%	5.0%
Specialty Compliance Services	29,374	28,630	2.5%	4.5%
Crime Victims Compensation	16,467	15,066	8.5%	3.7%
Agency Total	238,303	231,781	2.7%	2.5%

GMAP Fiscal Report

Safety

Key Fiscal Issues

Department of Corrections

2006 Supplemental Budget (Final Legislative Budget)

- \$17.1 million General Fund-State and 113 FTEs for mandatory caseload adjustments;
- \$11.3 million General Fund-State for the next phase of offender data management system;
- \$3.3 million General Fund-State for contract nursing in prisons;
- \$6.9 million General Fund-State for interagency rate changes;
- \$5.4 million General Fund-State for medical inflation;
- \$2.4 million General Fund-State for increased number of hearings per offender;
- \$3.2 million General Fund-State for the Drug Offender Sentencing Alternatives program;
- \$1.5 million General Fund-State for drug treatment expansion per E2SSB 6239 Controlled Substances.

Expenditure Trends

At the agency-wide level, spending is less than one percent below estimates. In Administrative Services, the majority of the positive variance is attributed to contract payments for OMNI. \$6.0 Million is assumed in the supplemental to shift from Fiscal Year 2006 to Fiscal Year 2007.

Agency Action Plan

Actual expenditures are running reasonably close to the estimates—no action needed at this time.

Labor and Industries

2006 Supplemental Budget (Final Legislative Budget)

- \$2.8 million in Other Funds for increased transaction cost for agency website use by customers;
- \$1.8 million in Other Funds for Crime Victims compensation payments;
- \$1.6 million in Other Funds for agricultural cholinesterase funding;
- \$1.2 million in Other Funds for new technology to combat fraud;
- 0.8 million in Other Funds for eight additional electrical inspectors;
- Various other small items.

Expenditure Trends

Overall, the agency is only 2.7 percent under-spent.

Agency Action Plan

No action needed at this time.